



**Texas Department of Insurance**

**2010  
Annual Report  
of  
Nonfinancial Data**

**For the Fiscal year Ending August 31, 2010**





## **Texas Department of Insurance**

**Office of the Commissioner, Mail Code 113-1C**

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December 31, 2010

The Honorable Rick Perry, *Governor*

Mr. John Keel, CPA, *State Auditor*

Mr. John O'Brien, *Director, Legislative Budget Board*

Gentlemen:

We are pleased to submit the Texas Department of Insurance *Annual Report of Nonfinancial Data* for the year ended August 31, 2010, in compliance with the TEX. GOV'T CODE ANN. §2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's *Annual Financial Report*.

If you have any questions, please contact Joe Meyer at 512-463-6143.

Sincerely,

A handwritten signature in black ink that reads "Mike Geeslin". The signature is written in a cursive, flowing style.

Mike Geeslin

Commissioner of Insurance



**Texas Department of Insurance  
ANNUAL REPORT OF NONFINANCIAL DATA  
Fiscal Year 2010**

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UNAUDITED

TEXAS DEPARTMENT OF INSURANCE (454)

**SCHEDULE OF SPACE OCCUPIED**

For the fiscal year ended August 31, 2010

<u>Location</u>	<u>Address</u>	<u>Lessor</u>	<u>Lease No.</u>	<u>Type</u>
<b>State Owned Buildings:</b>				
Austin	Hobby Building			
	TDI Warehouse			
	DWC Metro Center			
	DWC Records Center			
El Paso FO	El Paso State Office Bldg. 401 Franklin Ave., Suite 330			
Houston/East FO	Elias Ramirez Bldg. 5425 Polk Ave., Suite 130			
Waco FO	Raleigh State Bldg. 801 Austin Ave., Suite 840			
<b>SUBTOTAL</b>				
<b>Leased Space:</b>				
Abilene	Commerce Plaza 1290 S. Willis, Suite 102	Cp Office Limited Partnership c/o Lost Creek LLC, General Partnership attn: Jack or Kim Carasso	453-9619	Office
Amarillo	7112 IH-40 West, Building D	Amarillo Independent School District c/o Storm Realty	453-8739	Office
Angleton	Wells Fargo Bank Bldg., 209 E. Mulberry St. Ste. 150	Latif & Company	454-10468	Office
Austin Records Archiving and Warehouse	3636-A Dime Circle	Dime Circle Ltd. c/o Riverside Resources Corporation	453-7294	Office
Austin CO	Metro Center 7551-10 Metro Center Drive, Suite 100	NNN Met Center 10, LLC	453-10224-E7B	Office
Austin FO	4616 W Howard Lane, Suite 130	Transwestern attn: Ashley Wilbanks	453-10352	Office
Beaumont	Concord Square Office Park, 6430 Concord Road	Madeline Linn Walker	453-9694	Office
Beaumont	5550 Eastex Freeway	5550 Eastex Frwy, LP attn: Eric Marroquin	454-1346	Office
Bryan FO	Carver Creek Center Bldg, 4001 E. 29th St., Suite 185	Carver Creek Center attn: John Clark	453-9257	Office
Corpus Christi FO	Flynn Pkwy Tower, 5155 Flynn Pkwy, Suite 218	Sun Flynn, LP Attn: George Thamaravelil	303-6-10125	Office
Corpus Christi FO	606 N. Carancahua	Wilson Plaza Associates, LP attn: Robert Winter	454-5856	Office
Dallas FO	1515 West Mockingbird Lane Suite 100	Oakbrook Plaza, Ltd	453-20149	Office
Dallas FO	9241 LBJ Freeway	Neelgirl Investments, LLC attn: Rajesh Schgal	454-10413	Office
Denton FO	Dallas Drive Tech Center, 625 Dallas Dr., Suite 475	Dallas Drive Development Group, Mr. John S Adami	453-6836	Office
Fort Worth FO	6900 Anderson Blvd., Suite 200	Collins Management attn: William Sui	453-1176	Office
Houston West FO	Sam Houston Plaza, 507 N Sam Houston Parkway E, Suite 600	RPSam Houston Plaza, c/o Moody Rambin Interests, attn: Bradley Kovach	453-10405	Office
La Marque	7124 Mark 45 Blvd.	John R. Ranck	454-1313	Office
Laredo FO	5420 Springfield Ave.	Araza Investments, LTD., attn: Eva Araza	453-10036	Office
Lubbock FO	22 Briarcroft Office Park, Suite A	Glen Robertson, dba Robertson Investments	453-5599	Office
Lufkin FO	310 Harmony Hill Dr. Suite 100	Richard Youngblood	453-20150	Office
Midland FO	Executive Office Park, 4500 W. Illinois Ave., Ste 315	Jerry L. and Patricia A. Jones, dba Midland Business Center	453-6820	Office
Missouri City FO	2440 Texas Parkway, Suite 240	Gillett Properties, LTD attn: Boyd Alexander	453-10118	Office
Mount Pleasant HO	206 South Van Buren	Lawler Enterprises, Mercy	802-7799	Office
San Angelo FO	State of Texas Service Center, 622 S.Oaks, Ste M	City of San Angelo attn: R. Weise	324-9918	Office
San Antonio FO	Nine Oaks Bldg., 9514 Console Dr., Suite 200	Sonora Properties, Ltd c/o Red Star Property	453-7078	Office
San Antonio	1800 NE Loop 410	James F. Cotter, c/o Cotter & Sons, Inc	454-9538	Office
Tyler FO	3800 Paluxy Drive, Suite 570	Genecov Investments Ltd., attn: David Wilson	453-10499	Office
Victoria FO	American General Building, 3001 N. Cameron St	KDT Partnership, attn: Kevin Krueger	453-7223	Office
Weslaco FO	1108 Pike Blvd.	Adam Daniec and Marion Janik	453-10135	Office
Wichita Falls FO	Chelsea Plaza, 909 8th Street, Ste 112	White Realty Mgmt, attn: Mark Chase	7-10599	Office
<b>TOTALS</b>				

Office space occupied by the Office of Injured Employee Counsel is included on this schedule. Per the Texas Labor Code § 404.002(c), "the department shall provide the staff and facilities necessary to enable the office to perform the duties of the office...". The FTEs reported above include 171.25 staff employed by the Office of Injured Employee Counsel.



UNAUDITED

<u>Usable Square Feet</u>	<u>FTEs</u>	<u>Rental Per Month Cost Per Square Foot</u>	<u>Cost Per Month</u>	<u>Actual Annual Cost</u>	<u>Comments</u>
197,041					
23,864					
100,375					
24,546					
7,052					
2,293					
2,150					
357,321					
2,200	9.00	0.7894	1,736.61	20,839.32	Expires 03/31/2012
285		0.8121	231.46	2,777.52	Expires 03/31/2012
2,925	11.00	0.8123	2,376.08	28,512.96	Expires 07/31/2012
1,126	6.00	1.2500	1,407.50	16,890.00	Expires 07/31/2012
24,546	18.00	0.8270	20,300.01	243,600.12	Expires 12/31/2011
100,375	376.40	1.2710	127,578.54	1,530,942.48	Expires 09/30/2013
3,476	15.00	1.4508	5,043.10	60,517.20	Expires 10/31/2017
2,805	12.00	0.9008	2,526.85	30,322.20	Expires 02/29/2012
657	3.00	1.1042	725.44	8,705.28	Expires 04/30/2013
1,710	8.00	1.2058	2,062.00	24,744.00	Expires 09/30/2011
3,381	16.00	0.8719	2,947.95	35,375.40	Expires 03/31/2011
2,329	6.00	0.5442	1,267.46	15,209.52	Expires 04/30/2012
12,475	48.75	1.2174	15,187.07	182,244.84	Expires 06/30/2014
2,600	25.00	1.0412	2,707.20	32,486.40	Expires 08/31/2012
3,408	15.00	0.9332	3,180.20	38,162.40	Expires 12/31/2011
11,197	51.00	1.0406	11,651.28	139,815.36	Expires 02/28/2014
8,597	33.00	1.2208	10,495.50	125,946.00	Expires 08/31/2012
2,000	6.00	1.4733	2,946.60	35,359.20	Expires 04/30/2012
2,150	8.00	1.7442	3,750.00	45,000.00	Expires 04/30/2013
3,000	11.00	0.6232	1,869.58	22,434.96	Expires 08/31/2012
2,545	6.50	1.0526	2,678.80	32,145.60	Expires 12/31/2018
3,175	11.00	0.5542	1,759.49	21,113.88	Expires 12/31/2016
5,225	18.00	1.3047	6,816.84	81,802.08	Expires 07/31/2011
533	0.00	1.2500	666.25	7,995.00	Expires 01/31/2013- There are no FTE's stationed at this office. It's used by the Tyler field office to conduct hearings and is needed to satisfy the 75 mile radius criteria for dispute resolution hearings.
2,555	7.00	0.9408	2,403.83	28,845.96	Expires 07/31/2019
8,893	41.00	0.8508	7,565.91	90,790.92	Expires 09/30/2016
1,493	16.00	1.1000	1,642.30	19,707.60	Expires 04/30/2012
5,236	22.00	1.0575	5,537.11	66,445.32	Expires 04/30/2012
2,145	11.00	0.9816	2,105.52	25,266.24	Expires 11/30/2011
5,225	19.00	1.2879	6,729.14	80,749.68	Expires 10/31/2011
2,442	3.00	0.9905	2,418.82	29,025.84	Expires 06/30/2014
588,030	832.65		260,314.44	3,123,773.28	

**SCHEDULE OF PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES**

For The Fiscal Year Ended August 31, 2010

<b>NAME</b>	<b>TYPE OF SERVICE RENDERED</b>	<b>AMOUNT</b>
<b>Professional/Consulting Fees</b>		
ANDREW P KANT MD	Medical Quality Review Services	825.00
ANNE B CASTO RHIA CCS	Methodologies Review Services	2,450.00
BAYLOR COLLEGE OF MEDICINE	Medical Quality Review Services	675.00
BERNIE L MCCASKILL MDPA	Medical Quality Review Services	2,900.00
BRAD MCKECHNIE	Medical Quality Review Services	5,825.00
CALDWELL VETERINARY CLINIC INC	Veterinary Services	518.10
CARL D WREN	Consultant Services - Other	4,900.00
CASEY G COCHRAN DO	Medical Quality Review Services	2,800.00
CYBERFICIENT TECHNOLOGIES INC	Consultant Services for Rational Software (IT)	96,760.00
DR ROBERT CONTE	Medical Quality Review Services	1,150.00
GIEB VETERINARY CLINIC	Veterinary Services	18.00
GORDON WITMER	Medical Quality Review Services	850.00
INGLESIDE ANIMAL HOSPITAL P C	Veterinary Services	174.90
J MARTIN BARRASH	Medical Quality Review Services	1,850.00
J WILLIAM WELLBORN MD PA	Medical Quality Review Services	1,750.00
JACK WESLEY WALLIS MD	Medical Quality Review Services	1,600.00
JARROD CASHION DC	Medical Quality Review Services	3,050.00
JEREMIAH J TWOMEY MB FACP PA	Medical Quality Review Services	2,500.00
JOHN A SKLAR MD	Medical Quality Review Services	1,475.00
KYLE BABICK PHD	Medical Quality Review Services	250.00
LAKESIDE VETERINARY CLINIC	Veterinary Services	217.73
LINDA LONGORIA	Medical Quality Review Services	162.50
MADISON CONSULTING GROUP	Financial and Accounting Services	32,599.75
MARC T TAYLOR	Medical Quality Review Services	1,650.00
MARK A DOYNE MD PA	Medical Quality Review Services	1,300.00
MARTIN R STEINER MD	Medical Quality Review Services	2,037.45
MILLIMAN INC	Financial and Accounting Services	233,303.75
NEW BRAUNFELS FEED & SUPPLY INC	Veterinary Services	375.50
NEW BRAUNFELS VETERINARY CLINIC	Veterinary Services	436.50
NICERIO DELEON DC	Medical Quality Review Services	650.00
QUALITY METRIC INC	Health Survey Services	799.00
R DAVID BAUER MD	Medical Quality Review Services	1,750.00
RUPERT AND ASSOCIATES PC	Financial and Accounting Services	2,837.50
SOUTHEAST ANIMAL HOSPITAL	Veterinary Services	4,060.08
SUZANNE NOVAK	Medical Quality Review Services	1,950.00
TEXAS A&M UNIVERSITY (TAMU)	Biennial Employer Survey Services	44,800.00
TEXAS LEGISLATIVE COUNCIL	Customer Satisfaction Survey Services	14,443.36
THINKSTREET INC	Have an Exit Strategy (HAES) Survey Services	13,500.00
TIMOTHY FAHEY	Medical Quality Review Services	1,300.00
UNIVERSITY OF TX SCHOOL OF LAW	Consultant Services re: Windstorm Insurance	4,680.00
UT-AUSTIN SCHOOL OF SOCIAL WORK	Survey Services	5,349.00
VIRGINIA JANE DEREBERY M D	Medical Quality Review Services	13,400.00
WENDY MCPHERSON	Medical Quality Review Services	1,407.10
WORKERS ASSISTANCE PROGRAM	Employee Assistance Services	23,312.46
YEN-CHOU JOE CHEN MD	Medical Quality Review Services	2,700.00
ZVI KALISKY MD	Medical Quality Review Services	3,400.00
Total Professional/Consulting Fees		544,742.68
<b>Legal Services</b>		
State Office of Administrative Hearings	Administrative Hearings	104,907.36
Tom Collins	Legal Services	19,820.00
Total Legal Services		124,727.36
Total Professional/Consulting Fees and Legal Services		\$ 669,470.04

Texas Department of Insurance

**FY 2010 Proprietary Purchases**  
Period Ended August 31, 2010

Product Purchased	PO Number	Amount	Name of the Vendor	Justification
Training	10-0067	\$12,520.00	State Bar of Texas	CLE - this is a blanket request for in-house training for FY10.
Membership Dues	10-0124	\$11,870.00	NOREX, Inc	This is a proprietary transaction for membership benefits by connecting information systems specialists together to share "real world" solutions to IT problems. This allows members to implement solutions based on proven tactics. They provide support for a wide range of needs, from technical applications to documentation needs. This membership is not available from any other source.
Membership Fees	10-0637	\$9,000.00	International Association of Industrial	This is a proprietary transaction for membership. This entity provides regulation assistance, information sharing and research fact finding in all areas of workers' compensation via their website. This membership is not available from any other source.
Recording System Upgrade	10-0965	\$24,700.00	Vexis Systems	This is a proprietary transaction. This purchase order upgrades an existing Edify Interactive Voice Response/Recording System (the "system") that was installed in 1999 and has been maintained and updated since that time by Vexis Systems, Inc., an authorized licensor of Edify. This upgrade will provide the latest version of Edify to ensure continued efficient use and avoidance of system obsolescence. It is in the best interest of TDI and the State of Texas to procure this upgrade and associated services from Vexis Systems, Inc.

## HUB STRATEGIC PLAN PROGRESS FORM

For The Fiscal Year Ended August 31, 2010

Goal = Strategic Plan HUB Goal Actual = % Spent with HUBs from HUB Report	Actual for FY '09	Actual for FY '10	Goal for FY '11
Heavy Construction other than building contracts	n/a	n/a	11.90%
Building Construction, including general contractors and operative builders contracts	n/a	n/a	26.10%
Special Trade Construction contracts	8.1%	33.7%	57.20%
Professional Services contracts	1.8%	0.865%	20.00%
Other Services contracts	30.7%	37.5%	33.00%
Commodities contracts	41.2%	15.1%	12.60%

Prepared by: Regina B. Durden

Printed Name: Regina B. Durden

Phone Number: (512) 475-1782

Approved: Jacque Canady  
(Signature Required)

Printed Name: Jacque Canady

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UNAUDITED

TEXAS DEPARTMENT OF INSURANCE(454)

**SCHEDULE OF APPROPRIATION ITEM TRANSFERS**

For The Fiscal Year Ended August 31, 2010

**ITEM OF APPROPRIATION**

	<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
<b>A. Goal: Encourage Fair Competition</b>			
<b>Strategies:</b>			
A.1.1 (13017) Consumer Ed. And Mkt Analyses	\$	350,284.45	\$ (350,284.45)
A.1.1 (51001) Capital Budget - IR Technologies	29,533.45		29,533.45
A.1.2 (13033) Rates, Forms and Licenses	280,130.00	148,248.72	131,881.28
A.1.2 (21977) SB6-Healthy Texas-Section 17.77	9,000.00		9,000.00
A.1.2 (51001) Capital Budget - IR Technologies	129,248.72		129,248.72
A.1.3 (13021) Promote Underserved Coverage	19,726.00	2,282.05	17,443.95
A.1.3 (51001) Capital Budget - IR Technologies	2,282.05		2,282.05
A.2.1 (13034) Resolve Complaints	121,949.00	33,154.26	88,794.74
A.2.1 (51001) Capital Budget - IR Technologies	33,154.26		33,154.26
A.2.2 (13018) Investigation and Enforcement	108,598.00	33,773.61	74,824.39
A.2.2 (51001) Capital Budget - IR Technologies	33,773.61		33,773.61
A.2.3 (13023) Insurer Fraud	6,552.62	16,384.17	(9,831.55)
A.2.3 (51001) Capital Budget - IR Technologies	16,384.17		16,384.17
A.2.4 (13035) Texas Online			
<b>Total Encourage Fair Competition</b>	<b>\$ 790,331.88</b>	<b>\$ 584,127.26</b>	<b>\$ 206,204.62</b>
<b>B. Goal: Insurance Industry Financial Health</b>			
<b>Strategies:</b>			
B.1.1 (13022) Insurers Financial Condition	\$ 2,250.00	\$ 884,096.64	\$ (881,846.64)
B.1.1 (51001) Capital Budget - IR Technologies	145,875.88		145,875.88
<b>Total Insurance Industry Financial Health</b>	<b>\$ 148,125.88</b>	<b>\$ 884,096.64</b>	<b>\$ (735,970.76)</b>
<b>C. Goal: Decrease Industry Loss Costs</b>			
<b>Strategies:</b>			
C.1.1 (13019) Loss Control Programs	\$ 65,583.00	\$ 28,628.25	\$ 36,954.75
C.1.1 (51001) Capital Budget - IR Technologies	28,628.25		28,628.25
C.1.2 (13020) Provider/Consumer Fraud	30,236.00	14,192.64	16,043.36
C.1.2 (51001) Capital Budget - IR Technologies	14,192.64		14,192.64
C.1.3 (13024) Workers' Compensation Fraud	9,714.20	3,406.37	6,307.83
C.1.3 (51001) Capital Budget - IR Technologies	3,406.37		3,406.37
<b>Total Decrease Industry Loss</b>	<b>\$ 151,760.46</b>	<b>\$ 46,227.26</b>	<b>\$ 105,533.20</b>
<b>D. Goal: Reduce Losses Due to Fire</b>			
<b>Strategies:</b>			
D.1.1 (13028) Fire Protection	\$	\$ 262,018.71	\$ (262,018.71)
D.1.1 (51001) Capital Budget - IR Technologies	43,349.71		43,349.71
D.1.1 (51004) Capital Budget - Transportation Items	198,000.00		198,000.00
<b>Total Reduce Losses Due to Fire</b>	<b>\$ 241,349.71</b>	<b>\$ 262,018.71</b>	<b>\$ (20,669.00)</b>
<b>E. Goal: Safe and Healthy Workplaces</b>			
<b>Strategies:</b>			
E.1.1 (13048) Health and Safety Services	\$ 300,000.00	\$ 377,378.74	\$ (77,378.74)
E.1.1 (51001) Capital Budget - IR Technologies	42,748.74		42,748.74
E.1.1 (96968) Health and Safety Services Conferences	80,000.00		80,000.00
E.2.1 (13049) Return-To-Work Education	44,988.46	1,347.60	43,640.86
E.2.1 (51001) Capital Budget - IR Technologies	1,347.60		1,347.60
<b>Total Safe and Healthy Workplaces</b>	<b>\$ 469,084.80</b>	<b>\$ 378,726.34</b>	<b>\$ 90,358.46</b>

UNAUDITED

TEXAS DEPARTMENT OF INSURANCE(454)

**SCHEDULE OF APPROPRIATION ITEM TRANSFERS**

For The Fiscal Year Ended August 31, 2010

**ITEM OF APPROPRIATION**

		<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
<b>F. Goal: Workers' Comp Benefits &amp; Delivery</b>				
<b>Strategies:</b>				
F.1.1	(13038) Medical Cost Containment	\$	\$ 251,243.70	\$ (251,243.70)
F.1.1	(51001) Capital Budget - IR Technologies	23,433.20		23,433.20
F.2.1	(13050) Monitoring and Enforcement	5,152.19	191,050.13	(185,897.94)
F.2.1	(51001) Capital Budget - IR Technologies	37,770.13		37,770.13
F.3.1	(13051) Develop and Implement Processes	332,189.00	63,823.65	268,365.35
F.3.1	(51001) Capital Budget - IR Technologies	63,823.65		63,823.65
F.4.1	(13052) Certify Self-Insurance	38,803.00	7,973.28	30,829.72
F.4.1	(51001) Capital Budget - IR Technologies	7,973.28		7,973.28
F.5.1	(13053) Dispute Resolution	433,204.50	1,076,397.30	(643,192.80)
F.5.1	(51001) Capital Budget - IR Technologies	192,855.98		192,855.98
F.6.1	(13054) Subsequent Injury Fund Administration		12,902.25	(12,902.25)
F.6.1	(51001) Capital Budget - IR Technologies	973.25		973.25
<b>Total Workers' Comp Benefits &amp; Delivery</b>		<b>\$ 1,136,178.18</b>	<b>\$ 1,603,390.31</b>	<b>\$ (467,212.13)</b>
<b>G. Goal: Indirect Administration</b>				
<b>Strategies:</b>				
G.1.1	(13800) Central Administration	\$ 301,765.47	\$	\$ 301,765.47
G.1.2	(13801) Information Resources	699,831.00	4,795,007.03	(4,095,176.03)
G.1.2	(51002) Cap Budget-Replace DWC Obsolete Infra Tech	297,711.00		297,711.00
G.1.2	(51150) Data Center Consolidation	4,497,296.03		4,497,296.03
G.1.3	(13802) Other Support Services		169,529.00	(169,529.00)
<b>Total Indirect Administration</b>		<b>\$ 5,796,603.50</b>	<b>\$ 4,964,536.03</b>	<b>\$ 832,067.47</b>
<b>H. Goal: Contingency Appropriations</b>				
<b>Strategies:</b>				
H.1.1	(13055) Contingency Long Term Care	\$ 10,000.00	\$ 18,885.61	\$ (8,885.61)
<b>Total Contingency Appropriations</b>		<b>\$ 10,000.00</b>	<b>\$ 18,885.61</b>	<b>\$ (8,885.61)</b>
<b>I. Goal: Three-Share Assistance Programs</b>				
<b>Strategies:</b>				
I.1.1	(13057) Three-Share Assistance Programs	\$	\$ 1,426.25	\$ (1,426.25)
<b>Total Three-Share Assistance Programs</b>		<b>\$ -</b>	<b>\$ 1,426.25</b>	<b>\$ (1,426.25)</b>
<b>NET APPROPRIATION ITEM TRANSFERS</b>		<b>\$ 8,743,434.41</b>	<b>\$ 8,743,434.41</b>	<b>\$ -</b>

\* This schedule does not include Benefit Replacement Pay transfers.

TEXAS DEPARTMENT OF INSURANCE (454)

**SCHEDULE OF VEHICLES PURCHASED**

For The Fiscal Year Ended August 31, 2010

<u>Qty</u>	<u>Make and Model</u>	<u>Unit Price</u>	<u>Total</u>	<u>Assigned Type of Use</u>	<u>Fuel Efficiency Rating</u>
3	2010 Ford 150	18,332.40	54,997.20	Vehicles used to transport staff in the performance of Fire and Arson Investigations	15/19
2	2010 Ford 150	18,731.40	37,462.80	Vehicles used to transport staff in the performance of Fire and Arson Investigations	15/19
4	2010 Ford 150	18,678.21	<u>74,712.84</u>	Vehicles used to transport staff in the performance of Fire and Arson Investigations	15/19
	Total		<u><u>\$167,172.84</u></u>		



## TEXAS DEPARTMENT OF INSURANCE (454)

**INDIRECT COST SCHEDULE**

For The Fiscal Year Ended August 31, 2010

**A. Payroll-related Costs** (reported on Operating Statements)

FICA Employer Matching Contribution	\$ 5,513,265.28	
Group Health Insurance	12,660,930.62	
Retirement	4,903,425.59	
Unemployment	92,682.68	
Total Payroll-related Costs		\$ <u>23,170,304.17</u>

Workers' Compensation	252,172.08	
Benefit Replacement Pay (BRP)	603,053.72	
Total Workers' Compensation and BRP		\$ <u>855,225.80</u>

**B. Indirect Costs** (not reported on Operating Statements)

Bond Debt Service Payments		
Texas Facilities Commission (TFC)	1,031,819.00	
Total Indirect Costs		<u>1,031,819.00</u>

**C. Indirect Costs - Statewide Full Cost Allocation Plan**

Building Depreciation	131,311.00
CPA Fiscal and ITD	105,615.00
CPA Purchasing & Support (TPASS)	24,833.00
CPA Rebates	(5,888.00)
Dept of Information Resources	2,293.00
DPS Capitol Security	(124,737.00)
TFC Building and Utilities	1,813,450.00
TFC Fac Const & Space Mgmt	30,237.00
Governor Budget & Planning	1,827.00
State Office of Risk Management	17,111.00

Total Indirect Costs - Statewide Full Cost Allocation Plan	<u>1,996,052.00</u>
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<b>TOTAL INDIRECT COSTS</b>	<b>\$ <u>27,053,400.97</u></b>
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## TEXAS DEPARTMENT OF INSURANCE (454)

# **SCHEDULE OF STATE EMPLOYEES AUTHORIZED TO USE STATE-OWNED OR LEASED VEHICLES**

For The Fiscal Year Ended August 31, 2010

<b>EMPLOYEE NAME</b>	<b>JOB TITLE</b>	<b>AUTHORIZATION REASON</b>
Adamson, Andrea	Fire Safety Inspector	See Note 1 Below
Ambrose, Belinda	Fire Safety Inspector	See Note 1 Below
Beasley, Chris	Fire Safety Inspector	See Note 1 Below
Bishop, Richard	Fire Safety Inspector	See Note 1 Below
Cheever, Edward	Fire Safety Inspector	See Note 1 Below
Jones, Otis	Fire Safety Inspector	See Note 1 Below
Lockerman, Mark	Fire Safety Inspector	See Note 1 Below
Martin, Bud	Fire Safety Inspector	See Note 1 Below
McAnallen, James	Fire Safety Inspector	See Note 1 Below
Nichols, John	Fire Safety Inspector	See Note 1 Below
Turner, Carl	Fire Safety Inspector	See Note 1 Below
Wilson, Larry	Fire Safety Inspector	See Note 1 Below
Youngblood, Larry	Fire Safety Inspector	See Note 1 Below
Bowers, Harry	Fire & Arson Investigator	See Note 2 Below
Clark, Jeremy	Fire & Arson Investigator	See Note 2 Below
Cooley, Thomas	Fire & Arson Investigator	See Note 2 Below
Evans, Jack	Fire & Arson Investigator	See Note 2 Below
Garcia, Ramon	Fire & Arson Investigator	See Note 2 Below
Gilmore, Jack	Fire & Arson Investigator	See Note 2 Below
Harris, Glen	Fire & Arson Investigator	See Note 2 Below
Jarvis, Susan	Fire & Arson Investigator	See Note 2 Below
Kondratick, John	Fire & Arson Investigator	See Note 2 Below
Lang, Billy	Fire & Arson Investigator	See Note 2 Below
Lindholm, James	Fire & Arson Investigator	See Note 2 Below
Martin, Janine	Fire & Arson Investigator	See Note 2 Below
Mather, Janine	Special Use/Incident Command Vehicle & Fire & Arson Investigator	See Note 2 Below
Morris, Kyle	Fire & Arson Investigator	See Note 2 Below
Pleasant, Tommy	Fire & Arson Investigator	See Note 2 Below
Richter, Dennis	Fire & Arson Investigator	See Note 2 Below
Rives, David	Fire & Arson Investigator	See Note 2 Below
Shirley, Dean	Fire & Arson Investigator	See Note 2 Below
Turk, Don	Fire & Arson Investigator	See Note 2 Below
Williams, Clint	Fire & Arson Investigator	See Note 2 Below
Wilson, Mitch	Fire & Arson Investigator	See Note 2 Below

## TEXAS DEPARTMENT OF INSURANCE (454)

**SCHEDULE OF STATE EMPLOYEES AUTHORIZED TO  
USE STATE-OWNED OR LEASED VEHICLES**

For The Fiscal Year Ended August 31, 2010

<b>EMPLOYEE NAME</b>	<b>JOB TITLE</b>	<b>AUTHORIZATION REASON</b>
DaVault, James	Fire Industry Licensing Investigator	See Note 3 Below
Lockerman, Mark	Fire Industry Licensing Investigator	See Note 3 Below
McCloud, Ernest	Fire Industry Licensing Investigator	See Note 3 Below
McCloud, Wendell	Fire Industry Licensing Investigator	See Note 3 Below
Rodriguez, Michael	Fire Industry Licensing Investigator	See Note 3 Below
Eddie Espinoza	Pool	See Note 4 Below
Gonzales, Ruben	Pool	See Note 4 Below
Hubertus, Tommy	Pool	See Note 4 Below
Janssen, Chris	Pool	See Note 4 Below
Massoni, George	Pool	See Note 4 Below
Ruiz, Jesse	Pool	See Note 4 Below
Westberry, Brad	Fire and Safety Inspector	See Note 4 Below
Sconci, Patrick	Information Specialist	See Note 5 Below
Walt, Steve	Information Specialist	See Note 5 Below

Note 1 - Fire Safety Inspector - Vehicle used to transport staff in the performance of Fire Safety Inspections.

Note 2 - Fire & Arson Investigator - Vehicle used to transport staff in the performance of Fire and Arson Investigations.

Note 3 - Fire Industry Licensing Investigator - Vehicle used to transport staff in the performance of Fire and Arson Investigations.

Note 4 - Pool - Transports equipment and supplies for agency operations.

Note 5 - Information Specialist - Vehicle used to pull Fire Safety House, a public education exhibit.

# Texas Department of Insurance (454)

## FY 2010 Agency Report of Recycled, Remanufactured and Environmentally Sensitive Purchases

Point of Contact: Regina Durden				
Phone Number: (512) 475-1782				
E-Mail Address: regina.durden@tdi.state.tx.us				
E1, E2, or E3	Description	Total Expenditures		
		Non-Delegated	Delegated	Total
Total E1 Including 1 <sup>st</sup> Choice	Recycled	\$98,735.21	\$ 45,644.10	\$144,379.31
Total E2 Including 1 <sup>st</sup> Choice	Remanufactured	\$832.62	\$ -	\$832.62
Total E3 Including 1 <sup>st</sup> Choice	Environmentally Sensitive	\$2,801.20	\$ 5,028.95	\$7,830.15
<b>Total of E1, E2 and E3 includes Recycled 1<sup>st</sup> Choice Targeted Totals</b>		\$102,369.03	\$ 50,673.05	\$153,042.08
FY 2010 1 <sup>st</sup> Choice Targeted Commodities	Expenditures			% Spent on 1 <sup>st</sup> Choice
	1 <sup>st</sup> Choice Products (A)	Virgin Counterpart (B)	Total (A+B)	Products 100 * [A/(A+B)]
Motor Oil & Lubricants	\$0.00	\$0.00	\$0.00	0%
Toilet Paper, Toilet Seat Covers & Paper Towels	\$50.74	\$0.00	\$50.74	100%
Printing Paper, Copier Paper & Computer Paper	\$63,983.38	\$0.00	\$63,983.38	100%
Business Envelopes	\$27,053.10	\$4,841.20	\$31,894.30	85%
Plastic Trash Bags	\$0.00	\$0.00	\$0.00	0%
Plastic Covered Binders	\$0.00	\$0.00	\$0.00	0%
Recycling Containers	\$0.00	\$0.00	\$0.00	0%
Photocopiers	\$2,801.20	\$0.00	\$2,801.20	100%
<b>Total 1<sup>st</sup> Choice Targeted Commodities</b>	\$93,888.42	\$4,841.20	\$98,729.62	95%
Summary of Total Number of FY 2010 Justification Letters	Total Cost	Total Quality	Total Not Available	Total Other
Motor Oil & Lubricants	0	0	0	0
Toilet Paper, Toilet Seat Covers & Paper Towels	0	0	0	0
Printing Paper, Copier Paper & Computer Paper	0	0	0	0
Business Envelopes	0	0	0	0
Plastic Trash Bags	0	0	0	0
Plastic Covered Binders	0	0	0	0
Recycling Containers	0	0	0	0
Photocopiers	0	0	0	0
<b>Total Number(s)</b>	0	0	0	0

**END OF REPORT**



**Texas Department of Insurance**

333 Guadalupe Austin, Texas 78701